

SCHEDULE N

CITY OF DETROIT 2003-2004 MAYOR'S RECOMMENDED BUDGET ARRANGED BY PROGRAM CATEGORY

| PERCENT OF TOTAL APPROPRIATIONS | PROGRAM CATEGORY | APPROPRIATIONS | REVENUES | NET TOTAL |
|---------------------------------------|---|------------------------|------------------------|-----------------|
| 22.18% | PROTECT INDIVIDUALS AND PROPERTY | | | |
| | Crime Prevention and Control | \$438,304,047 | \$90,297,456 | \$348,006,591 |
| | Traffic Law and Ordinance Enforcement | 47,466,997 | 18,563,516 | 28,903,481 |
| | Fire Prevention and Control | 158,324,444 | 1,597,000 | 156,727,444 |
| | Emergency Preparedness | 26,533,821 | 8,261,223 | 18,272,598 |
| | Sub-Total | \$670,629,309 | \$118,719,195 | \$551,910,114 |
| 5.73% | MAINTAIN AND IMPROVE HEALTH | | | |
| | Preventive Services | \$120,741,413 | \$111,759,360 | \$8,982,053 |
| | Family and Neighborhood Services | 32,314,394 | 22,912,234 | 9,402,160 |
| | Unassignable Support - Health | 20,128,693 | 9,604,519 | 10,524,174 |
| | Sub-Total | \$173,184,500 | \$144,276,113 | \$28,908,387 |
| 3.89% | RECREATION AND CULTURE | | | |
| | Recreation Opportunities | \$52,500,470 | \$10,977,182 | \$41,523,288 |
| | Cultural Opportunities | 22,453,484 | 12,905,917 | 9,547,567 |
| | Educational Development | 42,765,230 | 38,194,190 | 4,571,040 |
| | Sub-Total | \$117,719,184 | \$62,077,289 | \$55,641,895 |
| 4.66% | DEVELOP ECONOMIC CAPACITY | | | |
| | Culture and Tourism | \$28,471,086 | \$10,320,010 | \$18,151,076 |
| | Industrial and Commercial Assistance | 20,546,369 | 7,819,675 | 12,726,694 |
| | Job Opportunities | 8,973,170 | 3,439,484 | 5,533,686 |
| | Enrichment Opportunities | 82,979,071 | 82,977,071 | 2,000 |
| | Sub-Total | \$140,969,696 | \$104,556,240 | \$36,413,456 |
| 9.55% | FACILITATE TRANSPORTATION | | | |
| | Street Maintenance | \$65,414,637 | \$60,794,762 | \$4,619,875 |
| | Mass Transit System | 169,512,014 | 169,512,014 | 0 |
| | Air Transportation | 4,379,837 | 4,379,837 | 0 |
| | Parking | 49,463,808 | 50,571,194 | (1,107,386) |
| | Sub-Total | \$288,770,296 | \$285,257,807 | \$3,512,489 |
| 4.97% | BUILDING SUPPLY AND CONDITIONS | | | |
| | Building and Safety Code Enforcement | \$25,797,724 | \$25,797,724 | \$0 |
| | Community Redevelopment | 39,544,342 | 56,015,249 | (16,470,907) |
| | Public Housing | 84,970,617 | 84,970,617 | 0 |
| | Sub-Total | \$150,312,683 | \$166,783,590 | (\$16,470,907) |
| 32.04% | PHYSICAL ENVIRONMENT | | | |
| | Solid Waste | \$96,696,208 | \$1,970,135 | \$94,726,073 |
| | Regulation | 6,376,083 | 3,097,660 | 3,278,423 |
| | Street Lighting | 72,533,321 | 61,719,200 | 10,814,121 |
| | Community Beautification | 3,273,162 | 3,551,916 | (278,754) |
| | Environmental Protection | 3,844,489 | 216,000 | 3,628,489 |
| | Water Supply and Sewerage Disposal | 773,813,999 | 773,813,999 | 0 |
| | Demolition | 12,403,163 | 12,403,163 | 0 |
| | Sub-Total | \$968,940,425 | \$856,772,073 | \$112,168,352 |
| 16.98% | DEVELOPMENT AND MANAGEMENT | | | |
| | Executive Management | \$65,175,107 | \$16,077,278 | \$49,097,829 |
| | Infrastructure Management | 68,686,628 | 9,867,095 | 58,819,533 |
| | Fiduciary Transactions | 219,577,951 | 1,206,466,726 | (986,888,775) |
| | Community Extension Services | 9,407,786 | 470,000 | 8,937,786 |
| | Public Policy Representations | 26,592,779 | 1,782,799 | 24,809,980 |
| | Contributions, Subsidies and Advances | 123,986,961 | 50,847,100 | 73,139,861 |
| | Sub-Total | \$513,427,212 | \$1,285,510,998 | (\$772,083,786) |
| 100.00% | Grand Total | \$3,023,953,305 | \$3,023,953,305 | \$0 |